

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (402M100001) Field Operations  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 48,484,435	\$ 49,074,517	\$ 49,074,517	\$ 53,923,195
Receipts				
Federal Support	85,135,838	80,931,277	80,931,277	82,810,469
Intra State Receipts	4,836,515	4,271,238	4,271,238	4,271,238
	<u>89,972,353</u>	<u>85,202,515</u>	<u>85,202,515</u>	<u>87,081,707</u>
Total Resources	<u>\$ 138,456,788</u>	<u>\$ 134,277,032</u>	<u>\$ 134,277,032</u>	<u>\$ 141,004,902</u>
 FTE	 <u>1,440.75</u>	 <u>1,438.00</u>	 <u>1,438.00</u>	 <u>1,473.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 129,352,954	\$ 123,461,344	\$ 123,461,344	\$ 130,189,214
Personal Travel In State	1,354,152	1,536,519	1,536,519	1,536,519
State Vehicle Operation	282,920	327,144	327,144	327,144
Depreciation	272,480	356,360	356,360	356,360
Personal Travel Out of State	21,474	59,746	59,746	59,746
Office Supplies	77,571	151,464	151,464	151,464
Facility Maintenance Supplies	298	483	483	483
Other Supplies	0	6	6	6
Printing & Binding	159,243	188,901	188,901	188,901
Postage	304,206	408,433	408,433	408,433
Communications	466,985	492,960	492,960	492,960
Rentals	360,837	426,530	426,530	426,530
Utilities	734	1,051	1,051	1,051
Professional & Scientific Services	1,066,925	2,017,151	2,017,151	2,017,151
Outside Services	86,214	316,224	316,224	316,224

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	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	188,297	142,040	142,040	142,040
Outside Repairs/Service	227	2,569	2,569	2,569
Reimbursement to Other Agencies	1,031,810	1,275,732	1,275,732	1,275,732
ITS Reimbursements	750,235	783,148	783,148	783,148
IT Outside Services	11,849	36,973	36,973	36,973
Gov Fund Type Transfers - Auditor of St	310,222	414,341	414,341	414,341
Gov Fund Type Transfers - Other Agenc	145,889	2,190	2,190	2,190
Equipment	-1,200	0	0	0
Equipment - Non-Inventory	1,396	6,882	6,882	6,882
IT Equipment	2,161,953	1,842,940	1,842,940	1,842,940
Other Expense & Obligations	17,349	25,901	25,901	25,901
Reversions	31,767	0	0	0
Total Disposition of Resources	<u>\$ 138,456,788</u>	<u>\$ 134,277,032</u>	<u>\$ 134,277,032</u>	<u>\$ 141,004,902</u>